



CITY OF RICHMOND

REPORT TO COUNCIL

TO: Richmond City Council

DATE: July 5, 2000

FROM: Jeff Day, P. Eng.
Director, Engineering

FILE: 2050-01

RE: **Britannia Heritage Shipyard – Change to Scope of Work**

STAFF RECOMMENDATION

1. That the scope of work for the proposed renovations at the Shipyard be increased to include repairs and renovations of the timber piled dock immediately to the west of the Seine Net Loft Building #9 and that this work is to be undertaken using Human Resources Development Canada (HRDC) manpower and an estimated materials cost of \$55,000.
2. That Council authorize an additional sum of \$36,500 necessary to complete the proposed structural and life safety renovations to the Britannia Heritage Shipyard Building and dock with the additional funds being reallocated from the Minoru Park Fieldhouse project (A/C #45911 - \$24,000) and the West Richmond Community Centre Fitness Expansion project (A/C #45917 - \$12,500).

Jeff Day, P. Eng.
Director, Engineering

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ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Leisure Services	Y <input type="checkbox"/> N <input type="checkbox"/>	_____
Budget	Y <input type="checkbox"/> N <input type="checkbox"/>	_____

STAFF REPORTORIGIN

The staff report originally presented to Council at the General Purposes Committee on June 19, 2000 was referred by Committee in order to solicit input from the Britannia Business Plan Steering Committee.

This input was provided to the General Purposes Committee in a memorandum from Councillor Bill McNulty with the recommendations being adopted on Tuesday July 4, 2000.

ANALYSIS

During the past two weeks a number of meetings with Staff, Contractor, Consultants and the Britannia Business Plan Steering Committee have occurred in order to clarify the proposed scope of work for the Shipyard building and to determine additional cost savings that may be realized by using manpower resources available through HRDC.

Through discussion with Makam Construction Ltd. a credit to the contract of \$55,000 has now been negotiated on the basis that demolition of the existing roof can be undertaken using the HRDC workforce presently available and employed at Britannia saving approximately \$40,000. A further \$15,000 saving is also achieved using this same workforce to install the plywood roof Diaphragm.

It is recommended that this credit, to be administered by a Contract Change Order be used in order to complete part of the essential Dock refit not previously included in the scope of work, significantly improving exiting arrangements from the river side of the Shipyard and Seine Net Loft buildings.

To maximize the benefits for the City with this dock refit, it is proposed that the work be undertaken using HRDC manpower currently available for this project, with design and engineering work prepared by ESC Management, who have significant experience on this site with respect to rehabilitating the wharves and docks.

FINANCIAL IMPACT Funding details are shown in Appendix A.

<u>Budget</u>	<u>Funds</u>
Existing funds Account #45870	\$ 413,000
Millennium Grant	\$ <u>200,000</u>
Total	<u>\$ 613,000</u>
Funding Required	\$ 649,500
Balance	<u>(\$ 36,500)</u>
Additional Funding Sources ;	
Parks A/C 45911	\$ 24,000
WRCC – Fitness A/C 45917	\$ <u>12,500</u>
Total	<u>\$ 36,500</u>

CONCLUSION

With Council approving the changes in scope for the Britannia Shipyard project, a significant contribution can be achieved using the manpower available through HRDC. This saving is further translated at the recommendation of the Britannia Business Plan Steering Committee into completing urgent repair work on one of the three primary access docks adjacent to the Shipyard Building #18.

As a result of the above recommendation an additional sum of \$36,500 is required for the project to proceed .

David Naysmith, P. Eng.
Manager, Facilities Planning & Construction

DN:cmm
Att: (1)

APPENDIX 'A' Financial Details

Description	Original Estimate	Proposed Costs
Shipyards Building Construction Costs (Makam)	\$ 375,000	\$ 418,224
HRDC Pier repairs and Float Construction	Not Included	\$ 66,661
Design & Disbursements (including Dock "E")	\$ 60,000	\$ 75,000
ESC Management Design	-	\$ 5,000
City Overhead and Permit Fees	\$ 30,000	\$ 34,759
Project Contingency @ 5% (Including Dock "E")	\$ 18,750	\$ 29,850
GST @ 3.5%	\$ 16,750	\$ 20,006
Project Management Cost	\$ 24,500	Not Required
Total	\$525,000	\$649,500

APPENDIX B Summary – Construction Costs – Makam Construction

Description	Original Estimate	Revised Budget
General Conditions	Not Included	\$ 30,624
Demolition	Not Included	\$ 60,000
Repair/replace Wood Structure	\$173,858	\$193,000
New Metal Roof	\$ 60,923	\$ 54,000
Strapping repair	\$ 5,000	\$ 3,000
Fascia /RWL	\$ 2,500	\$ 2,000
Structural Steel Connections	\$ 65,750	\$ 20,000
Sprinkler System	\$ 35,673	\$ 58,300
Fire Alarm System	\$ 8,296	\$ 8,300
Exit Doors	\$ 23,000	\$ 8,000
Signage	Not Included	\$ 3,000
Upgrade Access road	Not Included	\$ 3,000
Electrical Rehabilitation	Not Included	\$ 5,000
Sub Total	\$375,000	\$448,224
Management Fee (Overhead & Profit)	Not Included	\$ 25,000
Total	\$375,000	\$473,224
Less Credit for Demolition and Diaphragm		\$ 55,000
Total		\$418,224

APPENDIX C Summary of HRDC Work Program / Material Costs

Description	Original Estimate	Revised
Demolition of Shipyards Roofing (Makam Cons.)	\$ 40,000	\$ 0
Installation of Plywood Diaphragm (Makam Cons.)	\$ 15,000	\$ 0
Construction of Fire Exit Floats and Ramp		\$ 21,761
Rehabilitation of Dock "E"		\$ 44,900
ESC management Fee		\$ 5,000
Contingency Allowance		\$ 5,100
Total	\$ 55,000	\$ 76,761